

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE NAYARIT

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 1 de Enero al 30 de Junio de 2019

Concepto	Egresos					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 + 4)
D100 DIRECCION GENERAL	29,336,456.12	-760,962.23	28,585,493.89	12,027,351.57	11,956,362.24	16,558,142.32
DIRECCION GENERAL	4,481,026.92	377,663.68	4,858,690.60	2,694,739.66	2,672,400.73	2,163,950.94
D101 SECRETARIA PARTICULAR	1,387,136.28	-132,241.29	1,254,894.99	612,406.82	596,675.06	642,488.17
D102 UNIDAD DE ATENCION CIUDADANA	11,938,128.46	-1,075,206.34	10,862,922.12	2,967,758.87	2,955,808.60	7,895,163.25
D103 UNIDAD DE COMUNICACION SOCIAL	2,562,789.26	-48,071.88	2,514,717.40	1,210,687.96	1,198,121.27	1,304,029.44
D104 SECRETARIA TECNICA	1,903,075.23	-18,000.00	1,885,075.23	804,560.34	804,560.34	1,080,514.89
D105 UNIDAD JURIDICA	2,540,277.83	-979.00	2,539,298.83	1,338,134.26	1,336,214.23	1,201,164.57
D106 UNIDAD DE EVENTOS ESPECIALES Y LOGISTICA	3,399,923.69	146,316.58	3,546,240.27	1,874,650.33	1,874,650.33	1,671,589.94
D107 UNIDAD DE TRANSPARENCIA	492,710.82	-444.00	492,266.82	242,411.81	238,416.96	249,855.01
D108 UNIDAD DE VINCULACION GUBERNAMENTAL Y EMPRESARIAL	631,387.63	0.00	631,387.63	282,001.52	279,504.72	349,386.11
D200 COMISARIO	3,319,976.52	20,007.43	3,339,983.95	1,656,723.44	1,650,128.41	1,683,260.51
COMISARIO	3,319,976.52	20,007.43	3,339,983.95	1,656,723.44	1,650,128.41	1,683,260.51
D300 SUBDIRECCION GENERAL OPERATIVA	185,484,135.48	267,812.18	185,751,947.66	68,695,325.30	68,509,895.37	117,056,622.36
SUBDIRECCION GENERAL OPERATIVA	2,147,597.51	14,401.49	2,161,999.00	1,118,327.14	1,110,369.53	1,043,671.86
D301 PROGRAMAS ALIMENTARIOS Y DESARROLLO COMUNITARIO	132,526,479.13	57,611.05	132,584,090.18	44,792,370.92	44,772,880.03	87,791,719.26
D302 ORIENTACION ALIMENTARIA Y SUPERVISION A PROGRAMAS	4,111,424.00	-56,000.00	4,055,424.00	1,888,241.91	1,885,929.89	2,167,182.09
D303 PLANEACION, ESTADISTICAS Y EVALUACION	9,225,243.39	5,031.00	9,230,274.39	1,856,573.97	1,856,028.94	7,373,700.42
D304 SALUD FAMILIAR	4,130,000.89	175,459.01	4,305,459.90	2,149,486.74	2,140,214.62	2,155,973.16
D305 PROGRAMA DE ATENCION A MENORES Y ADOLESCENTES EN RIESGO (PAMAR)	14,813,006.30	6,129.23	14,819,135.53	7,456,313.12	7,454,410.72	7,362,622.41
D306 CENTRO DE DESARROLLO INFANTIL DIF	7,186,678.03	32,457.27	7,219,135.30	3,709,049.63	3,621,492.03	3,510,085.67
D307 CENTRO DE CAPACITACION	7,921,510.61	32,456.13	7,953,966.74	3,995,222.09	3,981,861.74	3,958,744.65
D308 CASA DEL ABUELO	3,422,195.62	267.00	3,422,462.62	1,729,739.78	1,686,677.87	1,692,722.84
D400 SUBDIRECCION GENERAL DE PROGRAMAS SOCIALES	100,449,050.31	-168,189.80	100,280,860.71	11,993,726.41	11,813,937.78	88,287,134.30
SUBDIRECCION GENERAL DE PROGRAMAS SOCIALES	1,032,742.95	440.81	1,033,183.76	475,121.83	463,241.36	558,061.93
D401 ESPACIO DE MUJERES	6,344,718.20	132,367.37	6,477,085.57	734,137.89	731,430.99	5,742,947.68
D402 VIVIR A LO GRANDE	3,109,301.02	13,896.00	3,123,197.02	1,570,694.12	1,570,694.12	1,552,502.90
D403 GUIAS PREMATRIMONIALES	782,761.69	5,500.00	788,261.69	426,421.95	426,421.95	361,839.74
D404 VELATORIO DIF	4,865,715.33	99,724.25	4,965,439.58	2,165,797.36	2,163,268.81	2,799,642.22
D405 ALIMENTA LA ESPERANZA	3,778,484.79	-69,191.65	3,709,293.14	1,171,789.24	1,067,719.80	2,537,503.90
D406 RECUERDOS DE ALEGRIA	968,526.19	0.00	968,526.19	202,666.34	202,666.34	765,859.85
D407 AQUI NOS VEMOS	10,648,605.30	294.00	10,648,899.30	313,671.28	306,269.15	10,335,228.02
D408 PROGRAMA ALIMENTACION BASICA COMPLETA (ABC)	68,918,194.84	-351,220.38	68,566,974.46	4,933,426.40	4,882,225.26	63,633,548.06

D500	SUBSIDIRECCION GENERAL ADMINISTRATIVA	90,622,887.05	564,527.16	91,087,414.20	43,764,637.01	41,334,412.80	47,322,777.19
D501	SUBDIRECCION GENERAL ADMINISTRATIVA	5,518,765.56	-102,086.23	5,416,679.33	3,602,596.47	3,592,013.95	1,814,082.86
D502	RECURSOS MATERIALES Y SERVICIOS GENERALES	21,272,799.46	934,858.98	22,207,658.44	11,596,838.14	11,221,251.19	10,610,820.30
D503	RECURSOS HUMANOS	35,890,912.95	-466,974.82	35,423,938.13	15,232,011.05	13,251,881.89	20,191,927.08
D504	RECURSOS FINANCIEROS	5,641,672.03	9,247.50	5,650,919.53	2,791,758.73	2,779,821.48	2,859,160.80
D505	TECNOLOGIAS DE LA INFORMACION	1,829,770.16	-59,600.00	1,770,170.16	657,061.85	657,061.85	1,113,108.31
D506	FOMENTO A LAS ARTESANIAS	12,182,010.89	0.00	12,182,010.89	5,703,485.71	5,666,277.94	6,478,525.18
D507	PARQUE LA LOMA	8,186,956.00	249,081.72	8,436,037.72	4,180,885.06	4,166,104.50	4,255,152.66
D600	CENTRO DE REHABILITACION Y EDUCACION ESPECIAL (CREE)	19,581,915.68	0.00	19,581,915.68	9,456,566.89	9,452,408.26	10,125,348.79
D601	CENTRO DE REHABILITACION Y EDUCACION ESPECIAL (CREE)	19,581,915.68	0.00	19,581,915.68	9,456,566.89	9,452,408.26	10,125,348.79
D700	PROCURADURIA DE PROTECCION DE NIÑAS, NIÑOS Y ADOLESCENTES	15,948,917.07	68,573.07	16,017,490.14	8,344,976.74	8,291,290.00	7,672,513.40
D701	PROCURADURIA DE PROTECCION DE NIÑAS, NIÑOS Y ADOLESCENTES	15,948,917.07	68,573.07	16,017,490.14	8,344,976.74	8,291,290.00	7,672,513.40
	Total del Gasto	444,643,338.23	1,768.00	444,645,106.23	155,939,307.36	153,008,424.86	288,705,798.87

